

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 240

Department of Licensing

Mission

We are an agency that protects the public safety and welfare in all areas we license and regulate, and ensures the fair and efficient collection of state revenue.

Goal Provide timely service to our customers while effectively collecting the appropriate taxes and fees.

Performance Measure Total dollars identified by fuel tax and prorated fee audits (includes recovery and/or refunds).

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$435,111	\$435,111	\$435,111	\$435,111	\$435,111	\$435,111	\$435,111	\$435,111
Actual	\$485,342	\$446,388	\$234,415	\$20,918,374	199,052	\$145,393	99982	221497
Date Measured	9/30/1999			6/30/2000	9/30/2000	2/1/2001	3/31/2001	6/30/2001

Quarter 4 Comment Shell Oil assessment

Performance Measure Number of fuel tax and prorated fee audits conducted.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	63	63	63	63	63	63	63	63
Actual	93	111	122	145	90	105	102	124
Date Measured	9/30/1999			6/30/2000	9/30/2000	2/1/2001	3/31/2001	6/30/2001

Goal Accurately and efficiently title and register vehicles and vessels to properly reflect ownership and to collect revenue and fees.

Performance Measure Total number of vehicle title transactions completed.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	507,201	507,201	507,201	507,201	507,201	507,201	507,201	507,201
Actual	543,236	441,461	533056	569,079	550,887	458,009	479947	547126
Date Measured	9/30/1999			6/30/2000	9/30/2000	2/1/2001	3/31/2001	6/30/2001

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Performance Measure Number of registration tabs issued.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,464,312	1,464,312	1,464,312	1,464,312	1,464,312	1,464,312	1,464,312	1,464,312
Actual	1,560,923	1,080,151	1,837,107	1,834,094	1,581,218	1,304,928	1,461,204	1,846,627
Date Measured	9/30/1999			6/30/2000	9/30/2000	2/1/2001	3/31/2001	6/30/2001

Goal Provide high quality licensing and registration services to our customers by processing applications in a timely manner.

Performance Measure Average driver license renewal wait time (in minutes).

* 95-97 data not collected.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	11.6	11.6	11.6	11.6	11.6	11.3	11.3	11.3
Actual	14.13	9.48	10.07	14.31	15.23	11.83	12.6	14.4
Date Measured	9/30/1999	12/31/1999	3/30/2000	6/30/2000	9/30/2000	1/31/2001	3/31/2001	6/30/2001

Quarter 1 Comment Actual data for this measure has been recalculated using the Driver Services FTE Workload Model. This model is a tool developed to assist Driver Examining managers to measure the effectiveness of staff utilization and deploy staff appropriately in the Licensing Service Offices.

Quarter 2 Comment Actual data for this measure has been recalculated using the Driver Services FTE Workload Model. This model is a tool developed to assist Driver Examining managers to measure the effectiveness of staff utilization and deploy staff appropriately in the Licensing Service Offices.

Goal Increase consumer protection by: more timely completion of enforcement activities; providing enhanced education and regulatory information regarding licensure, certification, registration and regulatory processes; reducing turnaround time for processing initial applications and renewals; and improving communication and information distribution process.

Performance Measure Successfully completed business information phone calls made by customers to the general information phone lines of the License Information Service unit within the Master License Service.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	65%	73%	81%	90%	90%	90%	90%	90%
Actual	74%	83.4%	80.68%	85.3%	84.51%	80.92%	81.67%	84.19%
Date Measured	9/30/1999	12/31/1999	6/20/2000	6/30/2000	9/30/2000	1/31/2001	3/31/2001	6/30/2001